

Purpose/Mission Statement

The Mayor is the executive head of the City government and presides at all meetings of the City Council. The Mayor provides leadership at all Council meetings, represents the City before other governmental agencies, appoints such committees as may be required to aid the Council in effectively governing the City, and coordinates Council activities to provide direction in the public interest. The Mayor appoints all Council committees and represents the City at numerous civic events and private/public occasions throughout the year. The Mayor may also establish special committees of Council as necessary.

The Augusta City Council is composed of nine elected citizens, including the Mayor, who oversee all City government activities. The City Council establishes the legislative policies of the City, adopts and amends ordinances and local laws as necessary for proper management of the City government, provides for the exercise of all powers of local government vested in the City by Charter or State law, appropriates municipal resources and sets tax rate for the provision of public services, and appoints qualified persons to vacancies on City Boards and Commissions. The Council deals with legislative matters as a body and its policy decisions are implemented through the City Manager's Office.

Goals and Objectives

(Not established at time of printing)

Purpose/Mission Statement

The City Manager is appointed by and responsible to the City Council. He is the Chief Executive Officer and Purchasing Agent of the City and is responsible for implementing/executing all policies established by the City Council, keeping the Council advised on administrative and fiscal matters, and for the general administration of City operations. For purposes of oversight and administration of and to access information at the Police and Fire Bureaus, the City Manager also serves as the Public Safety Director without additional compensation.

Goals and Objectives

In addition to directing and supervising the activities of City government, the City Manager is charged with implementing the 2010 City Council goals and objectives, as listed in their budget. During the goal-setting process, the City Council assigned the following tasks to the City Manager to be completed during 2010:

(Not available at time of printing)

Purpose/Mission Statement

The Bureau of Assessing is responsible for general property tax administration in Augusta. The property tax is the major source of revenue for Maine municipalities and in Augusta, 48% of the revenue needed to fund services comes from the property tax. In Fiscal year 2010, \$23,925,817 dollars of the \$49,764,056 dollar budget came from taxes levied on real estate and personal property

Program/Service Descriptions

Specific administrative responsibilities carried out by the three person staff include the ongoing task of identifying property subject to taxation, determining the assessed value of real estate and business personal property, records maintenance including property ownership and personal exemptions and generating tax bills. In the last commitment 9,024 real estate and 989 personal property tax bills were mailed to Augusta taxpayers.

A key objective of this office is to properly allocate the tax burden and to see that no one ends up paying more than their fair share. One way we monitor for equity and uniformity within the tax system is through sales ratio analysis. Since the property tax is a market value tax, the constant comparison of sale prices to assessed values allows us to measure changes in value within and between groups and different classes of properties.

Local governments derive their authority to levy property taxes from the State, which is responsible for establishing tax policy. The State requires municipal assessing units to meet certain minimum standards that are meant to achieve equitable assessments. One standard requires municipalities to have an average assessment ratio that is not less than 70% of market value. In order to achieve this standard, the city recently updated the assessments of all taxable property to more accurately reflect current market value. The new assessments are averaging around 94% of recent sales and we are in compliance with the state's standards.

Purpose/Mission Statement

The primary function of the Audit Bureau is to maintain proper internal controls on all City transactions. The bureau processes all municipal purchase orders, accounts payables, and non-tax account receivables. In addition, the bureau is responsible for monthly, quarterly and yearly financial reporting and year-end preparation for the annual independent financial audit.

Goals and Objectives

- City Purchase Card.
- Requisition/Purchase Order for Health and Welfare.
- Strive for clean audits.
- Purchase Order/Fixed Asset Module for Greater Augusta Utility District (GAUD).

Major Accomplishments

- On-going training on Munis usage by other users.
- Received audit with no significant findings.
- Transition of GAUD Financial Controls/Reporting.

Purpose/Mission Statement

The purpose of the City Clerk and Treasurer's Office is to provide services to the general public that are regulated by State of Maine statutes or by City Code of Ordinances. Such services include: issuance of various permits/licenses; Fish and Game, taxi, food, dancing, pawn, etc; maintenance and issuance of birth, marriage and death records; conduction of all elections; i.e., municipal, county, state and federal; accept revenues from excise and property taxes, fees and other revenues paid for City services, including the Hatch Hill Landfill. It is also this office's responsibility to monitor the collection of all past due taxes and fees owed to the City. All City account transactions, such as wires, payments, transfers, Automated Clearing House (ACH), and investments are processed by the Clerk and Treasurer's Bureau.

The City Clerk and Treasurer's Office is also the conduit to the public's elected officials. City Council meeting agendas and minutes, Council orders/ordinances are prepared, distributed, filed and archived. This office acts as the research center to the City whereby staff and/or the public can conduct public records research dating to the late 1700s, voting records for all elections, and genealogy research.

It is the mission of the City Clerk and Treasurer's Office to preserve and protect the records of the City and its citizens. It is also our mission to provide excellent customer service to both internal and external customers in a timely manner and to manage the City's funds in the most profitable and secure manner.

Goals and Objectives

Goals for the upcoming year are to promote and implement cost efficiencies, such as online access, whenever possible; to practice the best method of collecting past due monies; to cut unnecessary costs such as postage, stationery, etc; and ongoing cross-training while continuing to provide excellent customer service.

Program/Service Description

The City of Augusta Human Resources Bureau shares its services with the Greater Augusta Utility District. Its areas of responsibility to both entities include employee recruitment, compensation and benefits, employee development, employee relations, labor relations, records management, payroll, supervisory counseling and employee health and safety.

Mission

We are dedicated to exemplary customer service to our employees, managers and the community in support of the public service mission of the City of Augusta and the Greater Augusta Utility District. We strive to continuously enhance the strategies and programs that will attract, retain and motivate a work force of the best-qualified people whose diversity and skills contribute to and sustain the City and the District's excellence.

Goals

- Ensure compliance with all applicable labor laws and provide a work environment that is conducive to professionalism and high quality performance.
- Engage in continuous improvement efforts, including utilizing electronic document management system and employee self-service tools, to provide high quality and useful human resource information system management services in an effort to simplify and/or reduce human resources related processes.
- Continue to make health and safety improvements to ensure employee safety and reduce workers compensation costs, including development and utilization of light-duty programs.
- Assist departments in their efforts to recruit, retain and train staff by developing recruitment tools and strategies that attract qualified and motivated employees.
- Improve organizational effectiveness and individual performance through training and development services, including skill-based training in performance management and leadership.
- Enhance the services and resources of the City's Wellness Program.
- Negotiate with all eight bargaining units new timely labor agreements that provide fair and cost-effective terms that meet employee needs and are within the City's fiscal constraints.
- Update the City's Administrative Regulations to ensure that policies and procedures are current and relevant.
- Establish and maintain open communication with all levels of employees so staff feels comfortable discussing and resolving work-related issues informally whenever possible.

Purpose/Mission Statement

The purpose of the Information Systems Bureau is to provide City employees with the productivity tools offered by current information technology in a cost effective manner while protecting them from the risks involved in the use of that technology.

Goals and Objectives

1. Assure strategic planning and coordination of information technologies as adopted by the City/School Department.
2. Maintain the hardware and software systems in order to provide accessibility to City/School staff.
3. Provide timely support to the user community when difficulties arise in the use of the systems.
4. Provide training to staff in the use of information technology.
5. Ensure that there will be no employee work loss due to system failure.
6. Ensure that the computer network and phone system are secure from malicious internal and external attacks, thus maintaining the privacy and integrity of the City's data.
7. Replacement of failing School Department equipment.

Accomplishments

1. Provide technical support and training to City employees.
2. Improvements in email system.
3. Upgrade network infrastructure:
 - Direct fiber connections to Augusta Public Works, Hatch Hill and other City sites
 - Provide Network Service to all city sites connected to new fiber infrastructure.
 - Continue traffic light control project.
 - Move to a virtualized server farm.
 - Create a redundant Mass Storage system.
 - Provide support for one-to-one computing grades 5-12
 - Improve web filtering for the School Department.

Purpose/Mission Statement

The purpose of the Office of Economic and Community Development is to provide services and programs that attract investment which enhances the City as a place to live and conduct business for its citizens.

Goals and Objectives

1. Continue to meet with Augusta businesses on an ongoing basis to assess their needs and assist them where possible.
2. Implement the successful redevelopment of the Cony Flatiron building.
3. Continue to implement the Mayor and Council's Downtown Redevelopment Plan initiatives.
4. Create and deploy an entrepreneurial development system.
5. Begin the successful redevelopment of the former American Tissue Mill site.

Major Accomplishments

1. Oversaw and managed the deconstruction of the American Tissue Mill complex.
2. Secured a \$350,000 grant from EPA to conduct a Phase II Environmental Site Assessment on the former American Tissue Mill site.
3. Relocated the Electronic Mobility Controls company to Augusta.
4. Secured a \$300,000 grant for the Kenway Corporation to develop a heated molding table.

Purpose/Mission Statement

The purpose of the Planning Bureau is to provide professional land-use and strategic planning services to Augusta residents, taxpayers, City Council, Planning Board, Historic Preservation Commission and City staff so that physical changes in the built environment reflect, to the largest degree possible, Augusta's aspirations and economic capacity.

Goals and Objectives

- Work with the Council and various other committees to implement Augusta's Comprehensive Plan.
- Re-write and revise the entire Land Use Ordinance to be more user-friendly and conform with the newly-adopted comprehensive plan. Have LUO ready for Council review and adoption during the fall of 2010.
- Continue the conversion of the existing Shoreland Zoning maps to a digital format, incorporating it into the City's GIS, and resolve district boundary conflicts or inconsistencies.
- Assist the City Council with its efforts to update the Historic Preservation ordinance and create a Demolition Delay ordinance.
- Assist the City Council with its efforts to modify the mineral extraction ordinance.
- Coordinate planning functions with the Capitol Area Planning Commission, which has an overlay zone that they control on the east and west state campuses.
- Work with city staff, developers, and state agencies on major planning efforts occurring in the city, expected to include changes to the Route 202 corridor, North Augusta west of the Turnpike, and the Cony Road area.
- Increase use of computer database and Geographic Information System technologies to increase timeliness and streamline production of Planning Board applications, minutes, decision letters, legal notices, and record-keeping.
- Assist Director of Development Services with day-to-day management of the department.

Goals

To manage the growth of the built environment within the City of Augusta through the application of standards adopted for the safety and welfare of its citizens.

Objectives

- 1) Maintain a safe and sanitary housing stock through the application of state and municipal standards applicable to rental housing.

The Code Enforcement has worked diligently to pursue violations of the City's housing code. Verifying complaints and contacting owners with notices of deficiencies to affect timely and appropriate responses is a continuing effort.

- 2) Establish and maintain an efficient construction permit process, which coordinates the application of standards adopted by the City Council and state and federal regulations applicable to the City of Augusta.

The Code Enforcement staff received and processed building/plumbing permits for projects totaling approximately \$14 million in value, which is a smaller value than previous years but not a significantly smaller number of permits. These projects will undoubtedly generate continual value for the taxpayers and provide locations where our residents will live, shop and work.

- 3) Maintain and coordinate the timely inspection of municipally licensed facilities.

Code Enforcement staff completed the recurring annual inspections/licenses of all licensed facilities having made application with the "Licensing Board".

- 4) Facilitate the evaluation and review process of projects under consideration with developers and property owners enabling a successful experience by reducing the amount of barriers to development.

Code Enforcement staff participated in many pre-construction and pre-development code application reviews throughout the year, creating a more streamlined process for the applicant.

5) Maintain a technically proficient staff.

The Code Enforcement staff completed routine training and maintained their familiarity with local, state and federal codes applicable to the City. Staff also actively participated in the debate, where applicable, on changes or modifications that were being considered to codes or rules that would impact the community.

Purpose/Mission Statement

City Services Administration is the primary provider of administrative and clerical services for the Bureaus of Engineering, Planning, Code Enforcement and Facilities and Buildings.

Staffed directly by the Department of City Services Administrative Assistant, the bureau has been able to provide consolidated administrative support to the department. This integration has resulted in the bureau becoming a focal point for the provision of services to Augusta residents in all development related aspects.

Fiscal Year 2011 will once again see City Services Administration continue to take a lead role in providing administrative support to the department.

Goals and Objectives

1. Continue to digitize hard-copy maps and plans for past projects, moving towards an all digital filing system.
2. Streamline all building permit and land use application materials.
3. Coordinate all support services functions including processing bills, incoming and outgoing communications, assisting citizens as necessary.

Major Accomplishments

1. Successfully coordinated all separate purchasing activities into a centralized function.
2. Reorganized and established a new filing system for past Planning Board projects.
3. Successfully updated the City's web site so that all Planning Board application material is available for review by the public.

Purpose/Mission Statement

The purpose of the Engineering Bureau is to provide professional municipal engineering services in the City of Augusta. It is our mission to meet all of the infrastructure needs of a rapidly growing City with quality and economy in mind.

Goals and Objectives

To provide the City of Augusta with an engineering staff that is committed to customer service and excellence in civil engineering. We strive for the continued betterment of our City through service to the citizens that emphasize quality, innovation, and efficiency. The Engineering Bureau uses a team approach to achieve its stated goals. These goals include:

- Striving for improvements in production and efficiency in the area of project design and project management.
- Promoting excellence in communication skills within the City Services Department, with other City departments and outside organizations.
- Promoting excellence in our profession through education, advancements in technology and communication.
- Promoting excellence in customer service through outreach, by education, communication, feedback, and evaluation.
- Promoting an open mind philosophy and embracing change.

Major Accomplishments this past year

- Designed and managed the construction of the second phase of the Winthrop Street reconstruction project, including engineering inspection and layout services.
- Designed and managed the construction of the second "Safe Routes to School" project for several areas in Augusta.
- Designed and managed the replacement of the drainage pipes at Cony Road and Lamson Road.
- Designed and managed the Glenridge Drive pedestrian route improvements.
- Completed multiple reviews of site plans and traffic studies for new commercial developments and subdivisions to assure conformance with City standards.
- Prepared specifications for and administered the public bid process for several City contracts involving the delivery of services and materials.
- Coordinated and moderated regular utility and infrastructure meetings with major utility companies, local utility districts, City departments, and large scale developers.

- Provided professional staff support for the Planning Board and gave public testimony at Planning Board meetings representing the interests of the City.

Purpose/Mission Statement

This bureau's purpose is to establish consistent, safe, and quality maintenance practices to and for the facilities and infrastructure systems overseen through this bureau; to keep the facilities and systems in a good state of repair; to maintain a healthy clean environment, within the facilities, in which to work; to maintain fully functional systems; and to establish quality maintenance programs to accomplish these tasks.

The Facilities and Systems Bureau is responsible for the maintenance and upkeep of the facilities' Life Safety systems, the buildings heating/cooling mechanical systems, electrical equipment, plumbing systems, roof and structure, elevator equipment, emergency equipment, and general maintenance, as well as the street lighting, traffic signal systems, and the traffic signal communication infrastructure throughout the City. Through the efforts of this bureau, the building occupants and the public benefit greatly from well-maintained facilities and systems. Additionally, the public benefits from the efforts of this bureau by reducing the need for replacement of the facilities and systems prematurely. This bureau continues to strive for more consistently maintained facilities and systems through the use of combined efforts, pooled resources, and quality maintenance programs.

Goals and Objectives

- Ongoing five-year repair and maintenance plans for each facility and system to include routine maintenance and capital improvements.
- Review and analyze all existing service contracts, establish new contracts that will benefit all departments, and ensure that the City is receiving the best product at the best price.
- Work collectively with the School Department, the Civic Center, other City departments, and the Greater Augusta Utility District to identify joint contracting opportunities.

Major Accomplishments

- There were new floor installed at the Buker Community Center in several classrooms.
- The completion of Phase 2 of Winthrop Street reconstruction has included the removal of overhead lines at the Winthrop Street/Pleasant Street intersection. Two new poles and light fixtures were installed to increase the lighting in the area.

- This bureau continues to review existing contracts and establish new ones for contracted services as well as for supplies used at all city buildings.
- Last year, the City completed an energy audit of all city facilities. The audit included upgrades to lighting systems and lighting controls at several facilities. The City was awarded an American Reinvestment and Recovery Act (ARRA) grant to implement some of the recommended changes that were noted in the energy audit. The locations where work is in progress is City Center, Public Works complex, Civic Center, Police Department, and Buker Center.
- This bureau continues to work closely with the School Department in the sharing of resources, and services.
- This bureau oversaw the installation of modern traffic signal vehicle detection equipment at the intersections of Water Street/Bridge Street, Cony Street/Willow Street, and Whitten Road/Turnpike Mall entrance. This new equipment allows the Traffic Signal Management team the ability to make adjustment to the signal detection system in live time, and to view the system when issues are reported.
- The Traffic Signal Management team continually reviews the systems operation makes adjustment as necessary to keep the system running properly, and responds to issues for all 30 signalized intersections throughout the City.
- This bureau continually coordinates with Central Maine Power Company to make repairs to the leased street light system, and works closely with contracted electricians to make any necessary repairs to the City's owned ornamental and pole light systems.

Significant Changes

- There have been no personnel changes within the bureau. The existing staff is performing the tasks necessary to keep the facilities in the best possible shape.
- This bureau looks forward to continuing its efforts to keep the city buildings, street light systems and traffic signal systems operating properly and running smoothly.

Purpose/Mission Statement

Augusta Community Services Department believes recreational, educational, childcare, historical, health and welfare, cultural and leisure time activities enhance the quality of life for citizens of this community. We are dedicated to protecting, preserving, and enhancing our park system and natural resources. We meet the demands of the community through effective use of financial and human resources. Our professional staff and volunteers design and deliver quality activities and services to all people. We are committed to sound fiscal policies.

Goals

1. Establish a 30 hour per week full-time/part-time office position with related pro-rated benefits to include vacation, sick and paid holidays.
2. Transfer out from the Childcare Bureau the funds necessary and as budgeted to help support one half of the cost of the 30 hour per week full-time/part-time staff position.
3. Utilize timber receipts from logging operations on City lands to benefit trail projects at Bond Brook and other areas as needed.
4. Evaluate and make recommendations with respect to the reorganization of the Department as a result of the budget curtailment.
5. Support the graffiti eradication program.
6. Assist with continued development of Mill Park:
 - a. Utilize the pavilion to serve the Farmers' Market as well as other community functions.
 - b. Finish the development of the William Payson Viles White Pine Grove.
7. In concert with the Conservation Commission and Augusta Tree Board, implement the Forest Management Plan for the Bond Brook Parcel and surrounding City-owned land.

8. Continue work on phase one of the Bond Brook Trail project that received RTP (Recreational Trails Program) funds.
9. Assist, where directed, in implementing the Downtown Plan.
10. Continue implementation of the short-term plan for the Bond Brook parcel that was approved by City Council.
11. Continue work with the Augusta Trails Friends organization.
12. Assist the Nordic Ski community at developing a FIS (International Federation Ski) Nordic Ski facility in the City.
13. Work cooperatively with the Friends of the Kennebec River Rail Trail for the purpose of making sure the Augusta City portion of the trail is maintained to the highest standard possible.
14. Ensure the continuance of the annual 4th of July festivities.
15. Work closely with the six bureaus of the Community Services Department to ensure the best possible customer service while meeting the needs of each bureau.
16. Continue hands on management of the Health and Welfare Bureau

Purpose/Mission Statement

The Conservation Commission acts in an advocacy, advisory and stewardship role to ensure the City of Augusta puts forth a full faith effort to conserve and preserve our natural resources by being involved in a number of different arenas and sundry roles, duties and responsibilities.

Goals and Objectives

- Make a recommendation to City Council regarding the disposition of City-owned lands that were tax acquired and/or other parcels as deemed appropriate.
- Address all matters germane to the Conservation Commission when referred by City Council.
- Assist in carrying out the goals of the City's comprehensive plan where applicable.
- If appropriate, make recommendation to authorities as to how best the Conservation Commission can assist with the project review process.
- Begin to implement the short-term goals and plans for the Bond Brook Parcel.
- Work on promoting and marketing Augusta's trails.

Purpose/Mission Statement

The MISSION of the Bureau of Health and Welfare is established by legislation contained in MRSA Title 22, Part 5, Chapter 1161, S4301-4325, entitled Municipal General Assistance. The legislation requires each municipality to administer a service known as the General Assistance Program for the immediate aid of persons who are unable to provide the basic necessities essential to maintain themselves or their families. The program must be administered in accordance with a locally enacted ordinance establishing local standards and procedures.

Our MISSION is therefore to administer a program of general assistance available to all persons who are eligible to receive assistance in accordance with the City of Augusta General Assistance Ordinance and in compliance with the State Statute 22 M.R.S.A., Title 22, S4301 tense et. seq.

Goals and Objectives

- Assure all applicants have timely access to our services.
- Be sensitive and responsive to the needs of those who seek general assistance.
- Always recognize and respect the dignity of the applicant.
- Seek to alleviate needs other than financial through rehabilitative, preventative and protective services.
- Encourage and assist applicants in becoming self-reliant and reduce or eliminate their need for general assistance.

Strategies to Achieve Goals

Evaluate Augusta's GA Program regularly as to the adequacy of municipal guidelines, ability to deliver timely and appropriate services, quality of services, etc.

Continue to collaborate with area service providers and the community at large to more adequately address the many varied needs and problems involved in serving those people in need of support and assistance in achieving stability and independence in their lives.

Continue to be innovative and receptive to change and new technologies to improve and enhance the quality of our programs. Continue to actively participate and represent the City in initiating and supporting state and federal legislation and regulations that relate to improving social, health and economic services.

Accomplishments

- We employ GA staff people who are experienced and knowledgeable. Our staff is skilled in dealing with complicated and difficult situations. The Augusta General Assistance Program continues to be recognized statewide as a quality program.
- Services are provided to eligible persons within 24 hours of a completed application.
- Services are provided after regular office hours and on weekends when emergencies arise. The Augusta Police Department serves as our after hours liaison, contacting us as necessary to meet an emergency need.
- Our broad networking capabilities are beneficial in locating all applicable services and resources for our clients and also help reduce our local costs.
- Our weekly client contact system provides better services for clients and substantially lowers program costs.
- Augusta “partners” with several state programs (i.e., the Bridging Rental Assistance Program, BRAP) to enable eligible applicants to obtain subsidized housing to the advantage of all parties involved.
- We are part of statewide efforts guided by M.S.H.A. (MaineHousing) to end homelessness in Maine within ten years. We also host a monthly group of area agencies to address needs and concerns regarding homelessness in our immediate area.
- We are an active team participant in the MaineHousing effort to prevent homelessness during extreme cold weather via an Emergency Winter Response Program which funds alternate temporary overnight housing when even the homeless shelters are full. A local “Action Team” provides oversight, case management and resources essential to the success of the program.
- The Director of Health is a member of and provides staff support for the Community and Social Services Advisors -- a committee appointed by the City Council who are available to keep the Council informed as to the status of social services and community health activities and concerns in our City.
- The Director of Health also serves as the City’s Health Officer and as a member of the City’s Emergency Management Team.

Purpose/Mission Statement

The Lithgow Public Library provides materials and services to help community residents of all ages meet their educational, recreational and professional needs. The library serves as a lifelong learning center for all members of the community.

Goals and Objectives

1. Work toward the expansion and renovation of the existing facility.
 - Provide staff support to the city committees and outside professionals working on the issue.
 - Support the Friends of Lithgow Library and Trustees in efforts to secure public and private funding for the expansion project.
2. Complete repairs and other projects needed to ensure the safety and integrity of the current facility.
 - Continue roof assessment and repair, as needed.
 - Pursue the restoration of stack room stained glass.
 - Update administrative offices with new carpet, paint and furniture.
3. Allocate and reallocate resources, including staff, to adapt to increased library activity and one less full-time position.
 - Achieve and maintain staff core competencies through ongoing training and professional development.
 - Continue cross-training all library personnel.
4. Develop and maintain collections in response to community needs.
 - Continue developing the high-demand collections of DVD's and CD audio-books.
 - Evaluate the use of the Maine Infonet Downloadable Audio subscription purchased through a cooperative licensing agreement.
 - Evaluate print reference collection in light of available electronic resources.
 - Weed print collections to gain space for new materials, as feasible.

5. Use new technology to deliver high-impact services.
 - Maintain current network configurations and Internet access to maximize use of public computers and to allow widest possible access to information.
 - Completely redesign the library web site for relevance, functionality and interactivity.
 - Participate fully in Minerva, both in terms of resource sharing and in its user groups and governing structure.
 - Continue to provide one-on-one basic computer training for the public.
 - Publicize library wireless capability, and the downloadable audio program.
 - Develop and publicize online resources for coping with the economic downturn.

6. Provide stimulating programming for all ages.
 - Maintain the full array of infant, toddler, pre-school and school age programs.
 - Offer the annual Summer Reading Program for all ages.
 - Coordinate intergenerational and adult book discussion groups.
 - Offer a teen book discussion program, with book reviews recorded for podcast on the web site.
 - Offer regular adult programming, including musical, humanities and cultural events, with help from private sponsorships.

7. Expand marketing and public relations efforts.
 - Expand readership of the newsletter by utilizing e-mail.
 - Seek public speaking and outreach opportunities.
 - Continue production of a library show on CATV's Channel 7.

Purpose/Mission Statement, Goals and Objectives, Major Accomplishments

Old Fort Western's mission is to protect, preserve and interpret the site and structures of Fort Western, the birthplace of Augusta, and to relate that interpretation, through collections, education, research and civic engagement, to the history of the Kennebec Valley, Maine, and New England.

Old Fort Western is managed by a 9-member, City Council appointed Board of Trustees. The Trustees oversee those aspects of the Fort's operations that receive City general fund support. They also do business as the Directors of the Old Fort Western Fund, a Maine-chartered, not-for-profit, 501(c)(3) corporation that raises private money to supplement the City appropriation and uses that money to achieve those parts of the mission that do not receive direct financial support from the City.

Specifically, the City pays for and the Trustees oversee:

- Two full-time professional staff positions
- Structural maintenance at the fort
- Security system monitoring at the fort
- Security system maintenance at the fort

Total FY 2010 City general fund appropriations totaled: \$125,670

The Directors of the Old Fort Western Fund raise ordinary, grant, and other income for and oversee:

- Employment advertising.
- Audit expense (for the Fund's books).
- Expenses associated with Old Fort Western Fund Directors' meetings.
- Purchase of office supplies.
- Purchase and maintenance of office equipment (including computers and other electronic equipment).
- Bulk-rate postage permit and similar fees.
- Housekeeping at the historic site.
- Gift shop staff wages and inventory acquisition.
- Professional membership dues.
- Photocopying/duplication.

- Postage.
- Telephone.
- Professional staff training.
- Professional staff travel.
- Collections acquisition, care, and insurance.
- Interpretive repairs and maintenance at the historic site.
- Interpretive staff wages and fringe benefits.
- Interpretive staff training and travel.
- Public programming.
- Library acquisitions and operations.
- Printing and publications.
- Promotion and publicity.
- Fund raising.
- Special events.

Total FY 2009 OFW Fund ordinary expenditures: \$98,288.

The Trustees/OFW Fund Directors rely on long-range planning to set and monitor progress on the goals and objectives they deem necessary to better fulfill the mission statement. The current plan, adopted in 2004, takes the Fort through 2009. The 2009 Action Plan calls for (highlights only):

- GOAL #1: Maintain the National Historic Landmark main house in the highest possible state of preservation.
- GOAL #2: Maintain important viewsapes along the western and southern approaches to the Fort.
- GOAL #3: Have the site as secure as possible.
- GOAL #4: Be recognized as the leading interpreter of Seven Years War/Revolutionary War/Nation Building-era history in the state.
- GOAL #5: More actively interpret the Fort's late 19th-century "tenement period."
- GOAL #6: Do more business with motor coach tours.
- GOAL #7: Provide more programming and support via the Internet.
- GOAL #8: Establish more and stronger collaborative/cooperative relationships with other historic sites and with libraries, museums, colleges, universities and similar cultural institutions in Maine.

- GOAL #9: Take the lead in developing and offering programs and services based on the concept of civic engagement.
- GOAL #10: Investigate, identify and implement all appropriate strategies to diversify and strengthen the Fort's non-City sources of financial support.
- GOAL #12: Be certain the Fort is adequately professionally staffed to effectively and efficiently accomplish the mission.

Budget Narrative

The FY 2011 Old Fort Western City budget request is again based on the provisions in City ordinance that define City financial responsibility for Old Fort Western as including two professional staff positions and the costs associated with preventive structural maintenance, building security-system maintenance, and building security monitoring.

Personnel-related Expenses:

Line 711100 Full Time Salary

There are two full-time professional positions at Old Fort Western.

The Director (now Acting Director) is a Bureau Director within the Department of Community Services. She also reports to the Trustees as their Chief Executive Officer and to the Board of Directors of the Old Fort Western Fund as its President. She has day-to-day responsibility for the protection, preservation, and interpretation of Old Fort Western, oversees other City and non-City paid staff, raises non-City revenue, and represents the City, the Trustees and the OFW Fund on behalf of the Fort before the public. She also is responsible for day-to-day operations at the Fort, schedules and staffs all public programming, recruits, trains and supervises the members of the interpretive staff, and designs and implements public history programming.

An Office and Information Coordinator will also be employed for the second half of FY2010. She will be responsible for basic clerical support, database maintenance, bookkeeping, and associated support tasks.

Because of the recent retirement of the former long-time director, it is anticipated that the request for salary **line 711100** for FY 2011 will likely be some \$20,000 less than it would have been prior to that retirement based upon the net effect of the two positions contained within this line item.

Line 711210 Overtime This submission anticipates to request for overtime funds for FY 2011, a reduction of \$600 additional dollars.

Line 722310 Training represents the reimbursement of tuition expense when an employee's participation in individual courses or, in this case, a degree program, seemed to be in the best interest of the City. The Acting Director has successfully completed five courses towards a Masters Degree in Education at Thomas College. She expects to take two more courses during FY 2011. If reimbursed, the total would be \$1,900, an increase of \$150 over the FY 2010 allocation and a result of tuition increases at Thomas College.

Non-personnel Expenses

The remaining four lines in the Fort's 2011 request reflect other operations/costs having to do with building maintenance and security. The City took responsibility for these costs as part of the 1995 budget agreement that had the Trustees taking charge of all other expenses save for the ones included here.

Line 722700 Repairs and Maintenance to Equipment. covers the cost of inspecting the Fort's intrusion and fire system. The request in this line for FY 2011 has been reduced to \$232, a reduction of \$168.

Line 722750 Repairs and Maintenance to Buildings covers *structural* maintenance to the main house, the outbuildings, and the historic site in general in support of the protection and preservation parts of the Trustees' mission. The word "structural" is emphasized because if *programmatic* or *interpretive* maintenance, repair or replacement is deemed necessary by the Trustees, then that programmatic or interpretive maintenance work is funded privately by the Old Fort Western Fund. For FY 2011, it is anticipated that the \$3,000 in **line 722750**, which has remained the same since FY 1996 will be used to complete repairs to the close picket work, replacement of a lighting fixture in the south watchbox restroom, general routine touch-up painting, and the costs associated with annual cleaning.

Line 744900 Other Fixed Charges covers the cost of *monitoring* the Fort's security system. Monitoring ensures that the phone line that connects the system to the monitoring firm (Northeast Security in Wiscasset, Maine) is functioning properly. That means the request in this line remains at \$288 with no increase.

Finally, **line 722880 Special and Miscellaneous Services**, acts as a small contingency fund for the other three non-personnel lines. The line helps to cover unanticipated maintenance costs, provides contingency for planned maintenance projects that run

higher than expected, and makes funds available for other unanticipated City-related expenses. Example, purchase of computer software required by the Information Systems Department in order for the Fort's computers to be linked to the City Hall network. The requested amount, \$500, has not changed since FY 1996.

Significant Changes/Extraordinary Requests

If approved, the significant changes described in this narrative would reduce the FY 2011 request by some \$20,619 when compared to FY 2010.

Purpose/Mission Statement

The City of Augusta Bureau of Parks, Cemeteries and Trees is committed to provide its citizens and visitors with a safe and aesthetic environment for all ages. The bureau provides its citizens with timely, quality and caring assistance in its service and maintenance of cemeteries and grounds. In addition, we are committed to preserving and enhancing our community forests and parks, trees and landscapes, waterfront and historical landmarks, and improving our recreational and quality-of-life opportunities.

Responsibility

The Bureau is responsible for the management and maintenance of 17 cemeteries, 18 parks and playgrounds, a river front, community forest areas, city trees and landscapes, school grounds and athletic fields at 8 city schools, nature trails and Bicentennial Nature Park. Approximately 200+ acres are mowed weekly and 16 fields are game prepped for athletic use.

There are seven full-time parks employees: One director, one parks foreman, one assistant foreman, and four skilled laborers, two of which are transferred to Public Works during the winter months. The bureau hires approximately 17-21 seasonal laborers during the summer months.

Goals and Objectives

During the 2011 fiscal year, the Bureau of Parks, Cemeteries and Trees will provide services and engage in projects that enhance the quality of life of its citizens and do so in a manner which is cost-efficient and is sustentative in value (not all inclusive):

- Continue to improve the City's flower gardens increasing their visual appeal, developing planting beds where spring bulbs, as well as annuals, can be utilized and to continue an ongoing program of providing timely pruning and mulching.
- Maintain our cemeteries ensuring that they are well kept and respectful in appearance, repair road and drives, prune shrubs and trees, repair fencing and amenities, fill in areas where graves have sunk, straighten stones and monuments.

- Continue to improve the overall quality and turf of our athletic fields and green spaces, through aeration, irrigation, performance mowing, over seeding, top dressing, application of amendments, games field layout and lining. To look at using organic fertilizers as a replacement to synthetic.
- Continue to further develop our neighborhood/pocket parks, by upgrading recreational equipment and placement of safety mulch, repair fences, and remove trash.
- Continue with the restoration of Memorial Park's historical landmark(s).
- Continue to refine the computer driven database inventory for city trees.
- Construction of the Bond Brook bridge
- Continue work on recreational trails and improving their infrastructure.
- Work proactively pruning, removing hazardous trees on city roads, right-of-ways, parks and cemeteries (ongoing).
- Work with outside organizations in the coordination of special events; i.e., Day in the Park, Spring Running, Whatever Festival Week, July 4th, Water Front Wednesdays, and Holiday Tree Lighting.

FY 10 Major Accomplishments

- Tree planting projects were completed at the Eastside Roundabout, McCalls Playground, Mill Park Pavilion, Viles Memorial Forest, and Mt Hope, Mt Pleasant, Forest Grove Cemetery; a total 69 trees were planted.
- Planted 26 flower gardens, located at high visible locations throughout the city.
- Once again, over 1,200 Dutch bulbs were planted this fall, look forward to seeing them this spring at City Center, Old Fort Western, Lithgow Library, Memorial Park, Youth Memorial and Water Street fountain. In the last three years, over 4,000 bulbs have been planted
- Although comprehensive City Street Tree inventory was completed in 2007, the plan was updated in 2009. This report outlines the City's urban forest infrastructure from which all maintenance and management strategies will proceed. Thirty-two hazard trees were removed and a total of 69 trees were planted.
- A new resilient track surface was applied on the Alumni Field running track.
- Extensive maintenance program on athletic fields, aeration, application of admendments, overseeding and irrigation.
- Regrade and gravel roads in cemeteries.
- Construction of the Farmers Market Pavilion and installation of outdoor lighting and ice rink at Mill Park
- Day of Caring, Memorial Day preparations. Spring Running, Capital City Riverfront Forth Celebration, Holiday Tree Lighting and Fireworks are events hosted by the Bureau.
- There were 43 burials in City-owned cemeteries in 2009.

Properties Managed and Maintained by the Bureau

Parks and Green Spaces:

Area behind former Gove Toyota
Armory area
Bangor Street islands
Bicentennial Nature Park
Bus stop and Bond Street mini park
Calumet Bridge at Old Fort Western
Capitol park (City-owned side)
CARA (2 baseball fields)
Civic Center complex
Commercial Street parking areas
East side boat landing
East side rotary, Stone Street
Edwards Mill park green space
Front Street park
Gage Street park
Garden Club park
Gingras park
Haymarket Square and fountain area
KJ turnaround
Maine State Housing area
Marguerita's turnaround area
Memorial park
Mill Street park
New England Road
Northern Avenue mini park and pumping station
Old Belgrade Road triangle
Old Winthrop Road triangle underpass
Peachey lot
Rines Hill park by "Welcome to Augusta"

Savage park
Sears-on mall site area across the road
Waldo park
West side rotary and islands
Youth Memorial park
All the city-owned facilities at these locations

Cemeteries:

Bien Venue – Winthrop Street
Bolton Hill – off of No. Belfast Avenue
Brackett – Old Belgrade Road
Coombs Mills – Oakland/Mt. Vernon Roads
Cottles – New Belgrade Road
Cummings – Eight Rod Road
Forest Grove – Winthrop Street/Green Street
Fuller Extension – Winthrop Street
Kling – West River Road
Knight – outer Hospital Street
Mt. Hope – Winthrop Street
Mt. Pleasant – Winthrop Street
Mt. Vernon – Winthrop Street
Mud Mill – Mud Mill Road
Riverside – Bangor Street
Townsend – Townsend Road
Wall – Riverside Drive

Schools (by contract):

New Cony and Voc.-Tech. complex
Farrington
Gilbert
Hodgkins
Hussey
Lincoln

Other areas (by contract):

Blaine Memorial park
Old St. Mary's cemetery

Purpose/Mission Statement

The Augusta Recreation Bureau believes providing recreational, cultural, and leisure time activities enhance the quality of life for citizens of this community.

Goals and Objectives

- Continue to offer a comprehensive youth sports program so that children of all ages have a chance to enjoy new and exciting opportunities.
- Develop a youth after school archery program.
- Work with Augusta Trails on program development on the Bond Brook property (hiking, biking, skiing, outdoor camping experience).
- Expand the use of the Buker tennis courts by offering more programs for the youth and adults of the community and to have annual tennis tournaments.
- Continue our relationship with the KVYMCA (Kennebec Valley YMCA) on the summer pool operation, and look at other program opportunities that we can partner with each other.
- Development of outdoor volleyball courts at the Buker Center.
- Work with the Maine Red Claws, the NBA Developmental team, on basketball program opportunities
- Continue the development of the Augusta Boxing Club at Buker Center
- Continue our partnership with the National Guards Youth and Family programs.
- Work with the Boys and Girls Club and 21st Century program on the Kids Clubhouse activities program at Buker Center.

Narrative

Our motto is *“We specialize in safely providing essential and environmentally necessary services for the citizens and visitors to our capital city with pride and professionalism using modern technology.”* This cost center provides all funds to oversee and administer “Public Works” which includes four budgets: highway, rubbish and recycling collection, snow removal and Central Garage.

Program Description

The salaries of the Director and 1/3 of the Dispatcher/Clerk are paid from this appropriation. (The other 2/3's of the Dispatcher/Clerk position is split between Central Garage and Hatch Hill.) The remaining funds are for office supplies, office equipment, telephones, traveling expenses, dues and memberships, and rental of motor vehicles from Central Garage.

Performance Objectives

- Continue to improve Public Works' all around image to the public by providing the best possible service in the most cost effective manner to the citizens of Augusta.
- Administer the three cost centers within the Public Works budget along with Central Garage, the city's intraservice fleet management fund.
- Continue to explore and implement changes and improvements when economically feasible and beneficial to the overall operations.
- Work closely with the Fleet Service Manager to continue improving and upgrading the Central Garage fleet, facility and operations.
- Work closely with the other departments and bureaus to maximize available resources.

Narrative

This account covers all work performed by Public Works except rubbish/recycling collection and winter operations. This cost center does not include special projects funded by other sources such as CIP, bonded projects, grants or other special funding. Most employee contractual benefits and safety training are paid from this account.

Program Description

There is a broad range of activities covered by this budget, such as: pot hole patching, roadside brush removal, emergency road maintenance (i.e. roadway washouts or fallen trees caused by Mother Nature's unexpected emergencies), street sweeping, herbicide spraying and roadside mowing, repairs to sidewalks, the annual paving program, ditching and culvert replacement, maintenance of regulatory and informational signs and street striping (centerline striping, parking stalls, arrows, etc.), along with addressing many miscellaneous complaints and requests.

Augusta has 150+ miles of roadway (300-lane miles) that need to be maintained. Each year, eight to ten miles should be resurfaced to stay on an adequate maintenance program to repave some of them on a 12- to 15-year cycle. For some streets and roads, just paving is not the solution. Reconstruction/reclamation dollars need to be appropriated either through a CIP program, bond, or special appropriation. Reconstruction/reclamation is much more costly than a maintenance resurfacing program.

A large portion of this fund is allocated to the city's annual paving program and the preparation work that has to be done prior to repaving or reclamation. Preparation work could involve culvert replacement, major ditching work on rural roads, minor hot bituminous patching, and possible grade and alignment changes. Besides labor and equipment costs, materials such as bituminous pavement (hot top), gravel and products for erosion and sediment control and dust control are purchased from this account. Outside contractors that provide cold planning, reclamation, and other special services are also funded here.

This account also includes the sweeping program which involves a five-week spring sweep and a lesser effort in the fall to pick up leaves and debris that would clog catch basins during rain events. All streets are swept twice in the spring of the year, thus eliminating the accumulation of winter sand. Spring sweeping also includes sweeping sidewalks on the major arterials with hand labor and mechanized equipment. Also included is weekly year-round sweeping of the main arterials to control dust and pick up debris and trash.

Street striping and the manufacturing, installation and maintenance of street and regulatory signs throughout the city are also funded here. This includes the hand painting of 250+ crosswalks, 650+ directional arrows and parking stalls, along with 45+ miles of centerline striping, lane lines, shoulder lines and stop lines. A striping contractor is hired in the spring to do the centerline striping (also know as “straight ahead striping”) with a striping truck and most of the handwork. The remaining handwork is done with in-house personnel using a walk behind paint machine. Examples of signs are handicap, parking, directional, warning, regulatory, street and special instruction signs. Signs are installed in accordance with State and Federal regulations and guidelines.

Public Work employee contractual benefits, paid by the City, are funded through this cost center, with the exception of personnel dedicated to solid waste collection. These include: sick and vacation time, holidays, funeral leave, uniforms, boots, and other union negotiated benefits. Employee safety training and mandated drug/alcohol testing for commercial driver's license holders are also funded through this account.

Performance Objectives

- Timely maintenance and repairs on streets and roads; i.e., roadside ditching, pot hole repair.
- Preventative maintenance to extend a road’s useful life and to prevent or delay future costly reconstruction.
- Temporary “fixes” to travel-ways during emergency situations to ensure the safety of the traveling public.
- Perform street and sidewalk sweeping in the spring. Year-round sweeping on a weekly basis to comply with Federal and State guidelines on T.S.P.'s (Total Suspended Particulates) in the air.
- Neighborhood herbicide spray program to eliminate grass and weed growth on the sidewalks and gutter line of the roads, which causes unsightly pavement damage.
- Roadside mowing and brush clearing to maintain adequate sight distance at intersections and prevent encroachment of brush and trees into the roadway.
- Improve sidewalks for the safety, convenience, and pleasure of the citizens of Augusta and bring them into compliance with ADA standards.
- Provide effective signs and pavement markings to safely get motorists and pedestrians to and from their destinations.
- Upgrade existing signs with new and better materials that provides longer life and better visibility.
- Provide updated safety training for our employees.
- Continue to keep Augusta, its gateways into the city and all residential streets clean and aesthetically pleasing for all residents, commuters, visitors and anyone passing through our capital city.

- Strive for the best and most cost effective ways to continue to provide our current level of services to the citizens of Augusta.

Narrative

This fund includes all labor and equipment for sanding, plowing of streets and designated sidewalk routes; handwork in the Downtown Business District; night-time and day snow hauling, ice cutting, and other snow related activities. Winter de-icing materials, such as 3,000 to 5,000 cubic yards of sand, 2,600+ tons of salt and liquid calcium chloride, are also charged to this account.

Program Description

- Winter maintenance for snow removal of 300+ lane miles and 34+ miles of sidewalks.
- Average plowable events: 13 to 15 storms.
- Average yards of sand used: 2,000 to 4,000 cu. yds.
- Average inches of snow: 77 inches.
- Average number of nights on snow haul: 28 nights.
- Plowing and sanding of School and Augusta Parking District parking lots.

Twenty-three out of twenty-nine full-time Public Works employees are dedicated to snow operations, including three supervisors. In addition, one to two seasonal drivers/equipment operators and two to three part-time wingpersons are used on an as-needed basis. Hired trucks and a bulldozer are used for snow haul along with Public Work trucks. Additional staff from Hatch Hill and the Parks/Cemetery Department are used when they are not assigned to their regular job duties; i.e., weekends and after hours.

Performance Objective

- Respond to the increasing demand for quicker response to snow events and bare roads.
- Maintain safe roadways and sidewalks for the convenience and safety of all motorists and pedestrians.
- Continue with our proactive approach with snow events. This year, pre-treatment and treatment during storm events is being done with a 50/50 salt/sand mixture and liquid calcium on main arterial and country throughways when conditions allow. In recent years, this was done with a 75/25 mixture, but was cut back due to budget reductions.
- More focus on school sidewalk plowing and blowing to try and accommodate the walking routes to all schools.
- Continue to look for better materials, equipment and ways to perform winter operations.

Narrative

These funds are used for the residential curbside collection of rubbish and recyclables. General policing of the roadsides to pick up discarded debris and litter. Labor and equipment for two rubbish/recycling crews are funded in this account along with the tipping fees paid for all material taken to the Hatch Hill facility. In various surveys over the years, residents have stated that this is a service funded by property taxes they expect and want to keep.

Program Description

Curbside collection is offered weekly for all residents of Augusta living in single-family homes or multi-family homes of four or less units. Recycling collection is provided one week per month with rubbish collection provided on all other weeks. Curbside recycling containers are provided to most residents participating in the program. Other programs under this budget include:

- A three-week "For-A-Fee" Spring Clean Up Program.
- A two-week "For-A-Fee" Spring Leaf Collection Program.
- A five-week Fall Leaf Collection Program - free of charge.
- A Wood Stove Ash Collection Program which runs from November to April - free of charge.

Additional personnel from the Public Works crew are used to staff these extra programs.

Six full-time employees and two vehicles pick up solid waste or recyclables on eight different collection routes. All rubbish and recyclables collected by this program are disposed of at the City's Hatch Hill facility for a fee. Approximately 10% of the waste collected curbside is recycled.

Performance Objectives

- Provide curbside collection to the residents of Augusta in an efficient and cost effective manner.
- Provide a reasonable level of collection services that keeps the city and its' households clean and sanitary.
- Monitor and clean up roadside litter to keep Augusta clean and attractive.
- Police the infiltration of out-of-town rubbish into the city on daily collection routes.

Purpose/Mission Statement

To provide the highest level of preparedness and coordination of state, local and federal resources to safely mitigate natural or weapons of mass destruction events.

Staffing

46 firefighters and paramedics, 3 administrative staff and 1 mechanic.

Goals and Objectives

- Complete the expenditure of Homeland funds for communication upgrades.
- Complete the purchase of portable generators.
- Participate in a regional approach to alternative funding with all area fire departments.
- Secure further funding for equipment and containment of the Haz Mat Team.
- Participate in a regional grant application for a mobile food unit for the central Maine area.
- Complete all required NIMS training.
- Participate in a regional exercise

Purpose/Mission Statement

The Augusta Fire Department's mission is to protect life and property from loss, suffering and damage due to fire, medical, and environmental emergencies within the community through public education, code management and incident response.

Vision

We proudly serve the changing needs of our community by providing the highest quality services with . . .

A C C O U N T A B I L I T Y
U N D E R S T A N D I N G
G I V I N G
U N I T Y
S K I L L
T R U S T
A D A P T A B I L I T Y

F O R E S I G H T
I N N O V A T I O N
R E S P O N S I B I L I T Y
E X C E L L E N C E

Values

The Augusta Fire Department is dedicated to serve and protect each person with an appreciation of his or her diversity and identity. The Augusta Fire Department has a common set of values that all members strive to express through their work and personal contact with others. These values are the cornerstone of all actions and decisions by our people, who are our most important asset.

Our Values: Honesty, Accountability, Cooperation, Respect

Functions

Provide fire suppression, prevention, and education to the citizens of Augusta and, as requested, to other municipalities via contracts and mutual aid agreements. To assist the public and other agencies to improve the quality of life for all residents of the City of Augusta.

Staffing

Fire Chief, Mechanic, Administrative Assistant, 4 Battalion Chiefs (shift officers), Captain/Training Officer, 4 Lieutenants, 4 Airport firefighters and 34 Firefighter/Paramedics. Operating out of three staffed stations, two on the west side and one on the east side of the City.

Fire Services Goals

- Add a Deputy Chief's Position for inspections and enforcement of the Life Safety Code.
- Pursue available grant funding throughout the year from Federal, State and other sources to benefit the department and City.
- Train all firefighters in basic company operations.
- Complete specialized training courses in Hazardous Materials, Vehicle Extrication and Cold Water Rescue.
- Complete a set of specifications for the replacement of the Ladder Truck in 2011.

Goals and Objectives

- Secure funds for upgrading the City's Fire facilities.
- Secure a new contract with the unions.
- Complete upgrades to the City's communications systems.
- Complete basic firefighting training with the members on the department less than 3-years.

Purpose/Mission Statement

To establish and maintain a partnership with governmental agencies, businesses, and citizens of the community to provide a safe environment in which the quality of life may be improved through the delivery of competent, fair and impartial police services.

Goals and Objectives

- Update Department Standard Operating Procedures to comply with Legislative Mandates as well as current police practices.
- Obtain State Certification for the Department's Special Response Team as well as each team member.
- Ongoing training of personnel in the varied aspects of law enforcement or other disciplines that will enable each employee to provide the public with the most effective response to the public's needs for police services.
- Pursue available grant funding throughout the fiscal year from Federal, State or other sources for police programs, equipment and activities that will benefit the department and City.
- Continue increased traffic enforcement and public education throughout the City to enhance drivers' compliance with traffic regulations. This includes the placement of the radar trailer, as well as traffic counters, speed monitors and mobile messaging boards. Our department will be deploying a low lighted, unmarked patrol vehicle to enhance traffic enforcement in high complaint and heavy traffic flow areas. This will greatly enhance the departments' ability to bring voluntary compliance to these areas.

Commentary:

The Police Department has the responsibility of providing the law enforcement function for the City of Augusta. The Department is comprised of four (4) organizational segments as follows: Administration, Patrol Division, Criminal Investigative Division, and Records and Communications Division. The following personnel are supervised by the department, but their pay and benefits come from other sources: ten full-time and two part-time School Crossing Guards and a Mental Health Worker. Below is a description of the duties and responsibilities for each of the four segments.

Administration:

This section of the Department reflects the positions of the Chief and Deputy Chief in the area of administration of the Police Department. Expenditures cover the personnel and material costs attributed to responsibilities and duties such as operational details, assignments, discipline, requisition, maintenance, planning, organizing, directing, formulating, and expending the budget. The administration area also covers the cost for an administrative secretary.

Patrol Division:

The Patrol Division is responsible for protecting the public from unlawful acts and public safety hazards. The Patrol Division is comprised of uniformed personnel assigned to provide around the clock patrol of the City, conduct criminal investigations of all crimes and incidents reported to the police and prepare reports to serve as permanent records of such occurrences. Incorporated within this division are the following: Traffic Safety Officer is responsible for the planning and development of traffic activities within the City of Augusta and acts as a liaison with the State Department of Transportation in the coordination of traffic rules and regulations. Coordinating the maintenance of the vehicle fleet is an important function performed by this position. This officer is the primary investigator or assists with the investigation of fatal motor vehicle accidents. The Animal Control Officer's duties include being a liaison between the area veterinarians and the Humane Society Shelter, handling dog licensing and enforcement of ordinances pertaining to animals and reptile rules, and regulations are a major service provided to the public. There are three part-time reserve Police Officers that support this division. The twelve full- and part-time Crossing Guards and the Mental Health Worker are supervised by this division.

Criminal Investigation Division:

The Criminal Investigation Division is responsible for the in-depth investigation and apprehension of persons involved in major criminal activity and assists the Patrol Division in conducting lengthy follow-up or technical investigations, as well as the recovery of stolen property. Detectives work in cooperation with area businesses, municipalities, courts, and other law enforcement agencies for the efficient clearance of crime in the community. There are two crime labs located within this division, a Forensic Computer Crime Lab, as well as a traditional Crime Lab for basic processing of all other evidence. Another unit in our fleet is a mobile crime scene response vehicle that responds to all major crimes, which is basically a crime lab on wheels. A detective is assigned as a resident agent with the Maine Drug Enforcement Agency to investigate drug offences. All undercover investigations and VIP protection assignments are normally coordinated by this division. The C.I.D. Lieutenant and Sergeant also function as the Department Internal Affairs Officers. This division also covers the costs for a secretary.

Records and Communication Division:

The Records and Communication Division is a support activity of all other divisions. The communications aspect of the division is responsible for the recording and processing of all requests for assistance from throughout the Cities of Augusta and Hallowell in the form of Police, Fire, and Emergency Medical Services and dispatching of the same. The records aspect of the division is responsible for the maintenance of the computer system, department records and property system, as well as the operational readiness of all officer and support equipment. A uniformed officer is assigned to this division as the Court/Property Officer and also processes bad check complaints. This division is also responsible for the registration of sex offenders. The supervision of the Augusta Parking District is accomplished by the Lieutenant of this division who also oversees the Parking Enforcement Officers, although these employees enforce rules and regulations of the Parking District. The three Parking Enforcement Officers are responsible for managing parking, issuing tickets, parking permits, control and collection, recording of parking fines, and use the "Denver Boot" in the areas of responsibility of the Parking District. Eight civilian Dispatchers are assigned to the communication aspect of the division as well as one full-time and one part-time civilian clerk assigned to the records aspect of the division. The division is responsible for providing dispatching services to Hallowell on a contractual basis for Police, Fire and Emergency Medical Services.

Personnel:

Personnel breakdown is as follows: Chief (1), Deputy Chief (1), Lieutenants (4), Sergeants (6), and Patrol Officers (29). The patrol officers are assigned as follows: Patrol Division (23), Criminal Investigation Division (4), and Records and Communication Division (2). The remaining positions in the Department are Dispatchers (8), Reserve Police Officers (3), Parking Enforcement Officers (3), Secretaries (2), Clerk (1.5), and Animal Control Officer (1).

Major Accomplishments

- Crime clearance – the department cleared 51.8% of serious crimes reported. The national average is 45.1%. In comparison, our agency has been very successful in solving major crimes.
- Department K-9 Teams remain Certified in Explosives Detection, Narcotics Detection and Patrol Techniques.
- Solved all recent bank robberies to include one in Hallowell and two in Gardiner.

- Secured funding through Stimulus Grant for undercover video and audio surveillance equipment. Equipment will replace dated and inoperable equipment which will be compatible to equipment used by area agencies for greater interoperability.

Sent officers and detectives to Alabama for training in evidence collection, involving chemical & biohazard crime scenes including scenes that involve terrorism. Officers and detectives were trained in the proper techniques related to disabling and defeating mechanisms used to disrupt activities related to government functions (ie Plum Creek). All training in Alabama is at no cost to the City or the taxpayers. This training, travel and meals are provided by the federal government. They cover the travel, meals and housing.

Grant Funding:

- The State Bureau of Highway Safety awarded the department grants totaling \$5,000 for O.U.I. Enforcement for the apprehension of impaired drivers, \$5,000 for Speed Enforcement, \$2,400 for Seatbelt Safety Seat Enforcement, as well as \$6,120 for High Visibility Holiday Enforcement Seat Belt and O.U.I.
- We were able to replace a 2000, 2001 Ford Expeditions, and a 2000 Ford Crown Victoria with Stimulus Grant money without any affect to our operating budget.

AIRPORT

Purpose

The Augusta State Airport is operated and maintained by the City of Augusta under terms of an agreement of Lease and Option reentered into by the City and the State of Maine in 2006. Under this agreement, the State of Maine, Department of Transportation, retains ownership of the airport and its facilities while the City assumes full managerial and operational control. The State provides a financial subsidy to cover the operating deficit incurred by the airport with an assurance that the City of Augusta will incur no financial liability in the costs of its operation.

Mission Statement

To provide the City of Augusta, and the state government agencies with safe and efficient airport facilities and to promote economic growth by developing airport activities that will enable the airport to become more self-sustaining, while remaining sensitive to the neighboring community.

Staffing

The full-time airport staff consists of four full-time employees, which includes the Airport Manager, the Supervisor of Maintenance and Operations, a Maintenance Crewman and a Secretary. The part-time airport staff consists of two permanent part-time maintenance staff members.

Goals and Objectives

Goal: Improve the airport's ability to promote economic growth

- Engage in an active marketing campaign.
- Increase current enplanements by 2,500 to 5,000 passengers per year; goal of 10,000.
- Seek and receive grant funds from various sources.

Goal: Provide additional capacity for corporate jet hangars and parking

- Expand GA (General Aviation) activities.
 - Increase jet hangar space (there is already four requests for medium jet hangar space).

AIRPORT

Goal: To improve the safety at the airport, the runway safety capital improvements

- Correct runway safety area deficiencies.
- Implement Airport Master Plan recommendations for safety.

Fiscal Year 2009 Accomplishments

- Successful completion of the annual Federal Airport Administration (FAA) compliance inspection.
- Completed the transformation from a Class III to a Class I Airport.
- Ordering new ARFF truck (Aircraft Rescue Firefighting) to arrive by March 2010
- Completion of the ARFF building (Aircraft Rescue Firefighting)
- Terminal building renovations (1st floor)

AMBULANCE

Purpose/Mission Statement

To provide the highest quality pre-hospital emergency medical care and fire suppression to the people we serve in a timely and cost effective manner and continue to provide education and prevention services to target groups of elderly and children within our response areas.

Functions

To provide paramedic level emergency medical care and technical rescue services (extrication and swift water rescue) to this community, as well as the others we contract with. We also provide educational programs (CPR, first aid, etc.) to the public as requested.

The ambulance also provides non-emergency transport services. We currently operate five ambulances (two staffed emergency units, one transfer unit staffed 24-hours (overtime) and two reserve units for transfer and emergencies as needed).

Staffing

46 firefighters and paramedics, 3 administrative staff and 1 mechanic.

Goals and Objectives

1. Secure funds to improve fire facilities to enhance delivery of EMS services and expand on the recruitment and retention of personnel.
2. Maintain current staffing levels
3. Hire additional staff to eliminate overtime costs staffing a third rescue 24 hours a day.
4. Provide training for the department members in the following areas:
 - PIFT Paramedic Interfacility Transport Training.

AMBULANCE

- Critical Care Transport.
 - Required NIMS (National Incident Management System) training.
 - Advanced 12- lead cardiac classes
5. Purchase a new ambulance.
 6. Secure money through grants for Automatic External Defibrillators (AEDs).
 7. Continue Risk Watch programs.

CHILDCARE

The City of Augusta's School Age Childcare Program provides a safe and secure environment for children of working parents, parents attending school, parents in job training/job seeking situations, and those children determined to be "at risk" and in need of care any time that school is out. A variety of options such as Before School Care, After School Care, Vacation Care, Workshop Day Care, Early Release Day and Snow Days are offered to parents.

Childcare Program Goals

- Assure parents/guardians that their children will be in a safe, healthy environment where staff strives to meet emotional, social and physical needs.
- Create a happy, warm, exciting environment that is inviting, comfortable, flexible, and manageable for the children.
- Promote respect for self and others, while responsibilities and social skills are both enhanced and encouraged.
- Support a caring staff who show genuine respect for the children, have confidence in each child's potential, and seek to promote the self-esteem of each child.
- Provide a variety of developmentally appropriate activities that includes, but is not limited to, arts, crafts, self-directed play, field trips, dramatic play, physical activities (indoor and outdoor), community service, reading, quiet time, or offer an environment where homework is encouraged.
- Support and work with the children's teachers and school administrators in building a stable and consistent team to promote an environment where children may learn and grow and have FUN!
- Accept enrollment to meet the needs of the community, while ensuring the safety and welfare of all children.
- Meet the needs of the community by utilizing existing facility space in an extended and flexible manner.
- Collaborate with the Augusta School Department to provide a nutritious snack each day.

CIVIC CENTER

Purpose/Mission Statement

Located in the Capital of Maine, the Augusta Civic Center serves as the primary public assembly facility in the area. Built in 1973, the Center is owned by the City and offers over 48,000 total square feet of meeting space with a main auditorium of 24,576 square feet and 23 meeting rooms, including two ballrooms. The facility hosts a variety of events consisting of conventions, conferences, tradeshow, banquets, concerts, basketball tournaments and other local civic activities.

Goal

To provide quality service and product to all patrons and tenants of the building, while continuing to remain financially solvent.

Objectives

Administrative Staff

- Attend educational trainings pertaining to leadership and management skills.
- Train all office staff on Munis applications.
- Receive no customer complaints due to employee's telephone etiquette.
- Keep web page up-to-date at all times.
- Deposits posted daily and sent to the bank.
- Utilize Munis as much as possible to save on valuable work time.

Box Office

- Maintain over/short discrepancy of 1% of sales.
- Receive no customer complaints caused by staff's attitude, appearance, selling techniques, or caused by seating miscalculations or obstructions.
- Train all Box Office and Administration staff on Ticketmaster ticket selling.
- Utilize the Administration staff for Box Office when possible.
- Director of Administration to work with another Box Office person during week-end events to cut back on staffing.
- Inform ushers and ticket takers of any information needed on the night of a concert to better serve patrons.
- Train the Major Event person on all aspects of setting up a show, pulling ticket holds, opening the show to go on sale the first morning and getting reports ready for the promoter the night of the event.

CIVIC CENTER

Function Rooms

- Provide accurate set-up information within 24 hours of an event.
- Provide final catering needs three days prior to all events.
- Receive all function contracts and deposits two weeks before event occurs.
- Work closely with Food and Beverage Director regarding specialty menu choices.
- Get as much information as possible when speaking with the clients.
- Send clients a survey after their function is completed so we can better serve their needs.

Auditorium Coordination

- Produce updated and accurate function sheets for staff meetings by Thursday of each week.
- Provide accurate set-up information within 48 hours of event.
- Receive insurance certificate and signed contract before event occurs.
- Complete invoices for events within one week of the event.
- Ensure each and every client has a positive and safe experience and is completely satisfied.
- Add 3D diagram set ups with pictures of the event.
- Continue working with Box Office to learn all aspects of setting, selling, settling an event.
- Continue sending set up notes to client for review and approval.
- Become more proactive distributing customer response forms to clients.
- Work with Box office manager to update diagrams for different types of shows. Perhaps getting them scanned so they can be emailed to promoters.
- Work with IT dept to get maps of 1st and 2nd floor so they may be emailed to clients.

Event Staff

- Ensure that event staff is scheduled for all evening and weekend events one week ahead.
- Ensure proper training for event staff for CPR, automated defibrillator and emergency procedures.
- Hold training session for ushers of major events on customer service and problem solving techniques this summer.
- Develop a “closing the building” checklist with security.
- Work with Security Supervisor and schedule a review of evacuation procedures with all security staff.
- Schedule a blood born pathogen training sessions for all security personnel and any other staff interest.

Marketing

- Better utilize the civic center web site for marketing, sales and event information.

CIVIC CENTER

- Obtain (through a sponsor) electronic indoor message boards for event information and advertising purposes by September 1, 2010.
- Obtain a naming rights partner by January 1, 2011.
- Increase advertising/sponsorship revenue to \$150,000 by June 30, 2011.

Maintenance

- All used areas must be returned to their original clean condition within 24 hours or one hour prior to its next use, whichever comes first.
- Public restrooms will be stocked, clean and presentable at the start of every day and rechecked late morning, early afternoon and evening as facility use dictates.
- Keep part-time wages at 75% or less of the total full-time staff's wages for the budget year.
- Buildings and grounds will be clean and orderly by 7 a.m. each day.
- Safety will be priority one for customers and staff. Ice/snow in walkways and on stairs will be immediately addressed when discovered; wet floor signs will be used when washing floors or whenever floors are wet; hard hats and face masks will be worn by employees as the job dictates, etc.
- Operator must clean all auto scrubbers after use that day.
- Answer radio calls with proper etiquette.
- Build an awareness of chemicals and hazardous waste products.
- All full-time operations/maintenance staff will have clean and proper attire with name and logo.
- All part-time staff will have proper shirt day of hire.
- Operations workers must follow chain of command when supervisor is not available.
- All full-time operations workers will be trained on hi-tech equipment - LCD and wireless internet.
- Encourage a positive attitude in the work place keeping negativity in check. Team building will be a daily part of our goals. There is no "I" in the word team.
- Build a greater awareness of our environment by using proper procedures in re-cycling solid waste and chemicals. Keeping "green" in mind.
- Invest more time and energy in personal development as related in the careers in the hospitality industry. Training and seminars.

Mechanical

- Establish a preventative maintenance schedule.
- Repair or replace all damaged equipment of materials in a timely fashion.

CIVIC CENTER

- Insure that all maintenance staff is trained to operate computerized HVC (Heating, Ventilation and Cooling) system.
- Implement an in-house safety committee with delegates from each bureau to meet monthly.
- Maintain mobile mechanical equipment weekly.
- Insure all safety systems are checked monthly and documented including house generator weekly.
- Purchase goods and services with the greatest savings possible under city procurement guidelines.
- Maintain good open communication with Director on mechanical issues as available.
- Keep good information on propane inventory during winter months.

Catering

- Maintain a 33% food cost each month.
- Maintain a 20% part-time labor cost each month.
- Receive no complaints for one full year caused by worker attitude, appearance or serving techniques, or food quality.
- Provide operating profit/loss report on the 5 largest catering events each year.
- Provide an accurate inventory every month and update on spreadsheet by the first Friday of the next month.
- Designate one person to do all hiring for this department.
- Clean all areas and equipment used before end of work shift.
- Develop 2 new entrees each year to be offered on our menu.

Bars

- Maintain a 24% food cost each month.
- Maintain a 22% labor cost each month.
- Maintain a cashier's over/short discrepancy of \$1 per \$1,000 revenue.
- Receive no complaints for one full year caused by attitude, appearance or serving techniques.
- Provide an accurate inventory after every event for bars.
- Provide operating profit/loss report on the 5 largest bar events each year.

Concessions

- Maintain a 24% food cost each month.
- Maintain a 22% labor cost each month.
- Provide operating profit/loss report for the 5 largest concessions each year.
- Meet quarterly with all concessions supervisors to discuss major upcoming events.
- Maintain a cashier's over/short discrepancy of \$1 per \$1000 revenue.

CIVIC CENTER

- Receive no complaints for one full year caused by attitude, appearance or serving techniques.
- Provide an accurate inventory every month by the 3rd business day of the next month.
- Add 2 new menu items for concessions each year.
- Maintain all concession stands in a clean, neat and sanitary appearance at all times.
- Require all concession workers to wear a hat, visor or hair net, as well as rubber gloves (when necessary), when handling food.
- Strive to maintain employee high morale and team work, thereby making concessions at ACC a fun place to work.
- Cross train all concessions employees so that they can all work in different areas of the concessions department effectively

HATCH HILL WASTE FACILITY

Purpose/Mission Statement

The purpose of the Bureau of Solid Waste is to provide an economical and environmentally safe regional solid waste disposal facility to the citizens and businesses within Augusta and the contracting communities for the disposal and recycling of the solid waste they generate. Hatch Hill is operated as an enterprise account within city government which means that revenues from tipping fees, per capita fees and miscellaneous sales are used to pay for all the costs associated with the facility. Hatch Hill will be operated in accordance with our license from the Maine Department of Environmental Protection and other applicable environmental regulations and laws.

Program Description

This cost center is responsible for the operation of the Hatch Hill Solid Waste Disposal Facility (Hatch Hill), a regional waste facility providing waste disposal and recycling services to Augusta, Chelsea, Farmingdale, Gardiner, Hallowell, Manchester, Pittston, Randolph and Whitefield. The contracting communities pay an annual fee to Hatch Hill every year for use of the facility. In 2009, approximately 25,000 tons of waste was landfilled and another 4,130 tons of material was either recycled or composted.

In November of 2001, we began placing waste in Expansion III. This landfill project was financed with a \$9.7 million bond approved by the voters in 1998. It is anticipated that this landfill will provide over 20 years of solid waste disposal capacity based on the current annual waste volumes.

Hatch Hill Operation

Hatch Hill is staffed with six full-time employees: Solid Waste Director, Solid Waste Foreman, Scale House Operator, Compactor Operator, Landfill Utility Operator and a Recycling Attendant. One permanent part-time employee works in the Scale House year round. This budget also pays for 1/3 of the Dispatcher/Clerk position at Public Works. A Truck Driver/Utility person is also shared with Public Works. Seasonal help is hired to assist with summer operations. Hatch Hill staff provides support to Public Works for winter operations and other emergencies. Most equipment is rented from the City's Central Garage. Additional equipment and/or manpower are hired from outside contractors for special projects and when equipment cannot be supplied by Central Garage or Public Works does not have sufficient resources.

HATCH HILL WASTE FACILITY

Hatch Hill provides municipal solid waste disposal and recycling services to both residential and commercial customers in Augusta and the eight contracting communities along with State, County and Federal government operations within the region. Limited amounts of special waste are received as approved by the Maine Department of Environmental Protection and the City Council. Tipping fees are charged on a per ton basis as follows:

- \$72 per ton for waste that is landfilled.
- \$50 per ton for construction/demolition wood debris and asphalt shingles.
- \$25 per ton for other recyclables and brush.
- \$110 per ton for tires.
- Fees for Universal Waste recycling are on a “per unit” basis. For example, \$1 for a fluorescent light bulb and \$3 for a residential TV or computer monitor.
- Free - leaves for composting and Christmas trees for recycling.

Operations are required to be in compliance with the Maine Department of Environmental Protection (MDEP) regulations, our Solid Waste license and include the following:

- Waste is landfilled, compacted and covered with soil daily.
- Incoming materials are inspected for compliance with acceptable standards and separation requirements.
- Users are informed of proper disposal procedures and provided with entry permits as necessary.
- Recyclables are accepted and processed in preparation for delivery to market.
- Contracts are secured for the removal of recyclables, water quality monitoring and other specialized services.
- Leaves and food waste are recycled in accordance with our composting license.
- Freon, mercury switches and capacitors are removed from appliances in accordance with EPA requirements.
- Universal wastes and mercury containing items are removed from the waste stream and recycled in accordance with applicable regulations.
- Landfill inspections and monitoring are done in accordance with schedules established by MDEP regulations and our Solid Waste license.
- Water quality monitoring (ground water, surface water, leachate quality, stormwater quality and other miscellaneous testing) is done as required by our operating license.
- Landfill gas monitoring is done monthly
- Reports (regulatory and others) are prepared and submitted to the appropriate agency.
- Issues are discussed with the MDEP and resolved; repairs and modifications are then performed as appropriate.

HATCH HILL WASTE FACILITY

Performance Objectives

- Provide an environmentally sound and economical landfill operation.
- Provide recycling of materials to all users of the facility.
- Coordinate recycling programs with the City's collection programs and other municipal programs.
- Continue to explore expanding the recycling program using the recently completed Regional Efficiencies Recycling Planning Study as a guide.
- Operate Expansion III in compliance with our license.
- Continue to explore options for addressing landfill gas generated at the site, either with beneficial reuse or flaring.
- Close Expansion II in a timely and affordable manner.
- Provide a closure fund at an appropriate level to fund the landfill closures and post closure monitoring and maintenance once the existing facilities are closed and no longer accepting waste (required by MDEP regulations).
- Monitor Corrective Action that has been completed for Areas 1, 2 and 3 for effectiveness.
- Respond to MDEP and other issues efficiently and in an environmentally and financially sound manner.